

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Southeast Dubois Co Sch Corp (2100)

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$7,029,463	51.5%	\$6,793,660	52.4%	\$6,583,757	51.4%	\$7,265,231	53.3%
Student Instructional Support	\$778,324	5.7%	\$853,600	6.6%	\$903,186	7.1%	\$939,137	6.9%
Overhead and Operational Nonoperational	\$2,354,215	17.3%	\$2,782,960	21.5%	\$2,926,838	22.9%	\$3,177,194	23.3%
Nonoperational	\$3,478,598	25.5%	\$2,523,838	19.5%	\$2,390,594	18.7%	\$2,246,590	16.5%
Grand Total	\$13,640,599		\$12,954,058		\$12,804,374		\$13,628,152	

Student Instructional Expenditures (Academic Achievement plus Support)

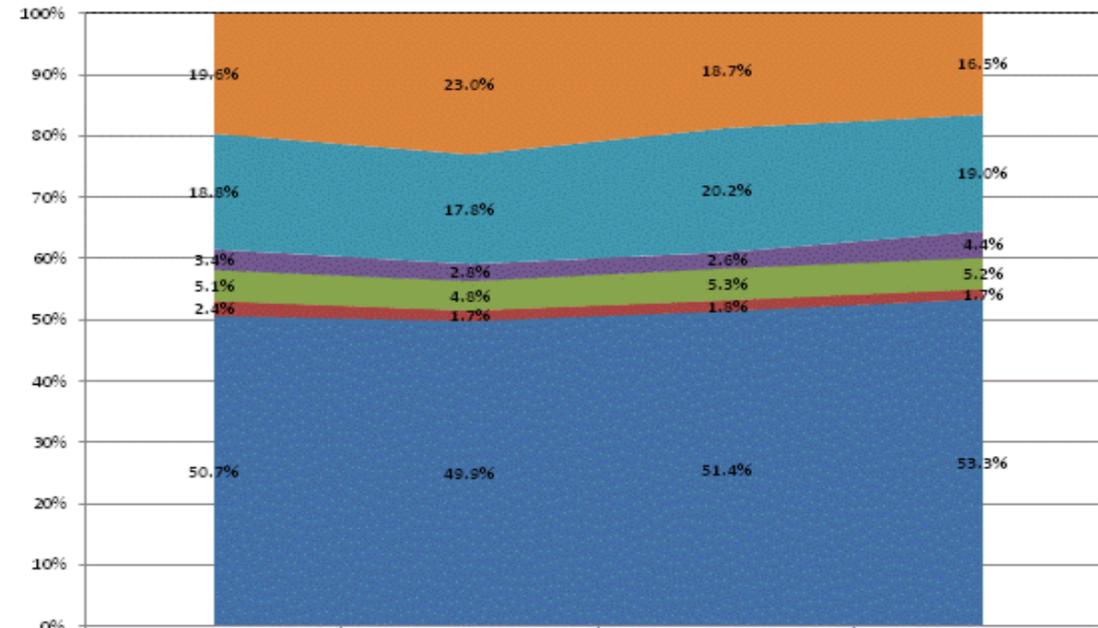
FY 2006
57.2%

FY 2009
59.0%

FY 2013
58.5%

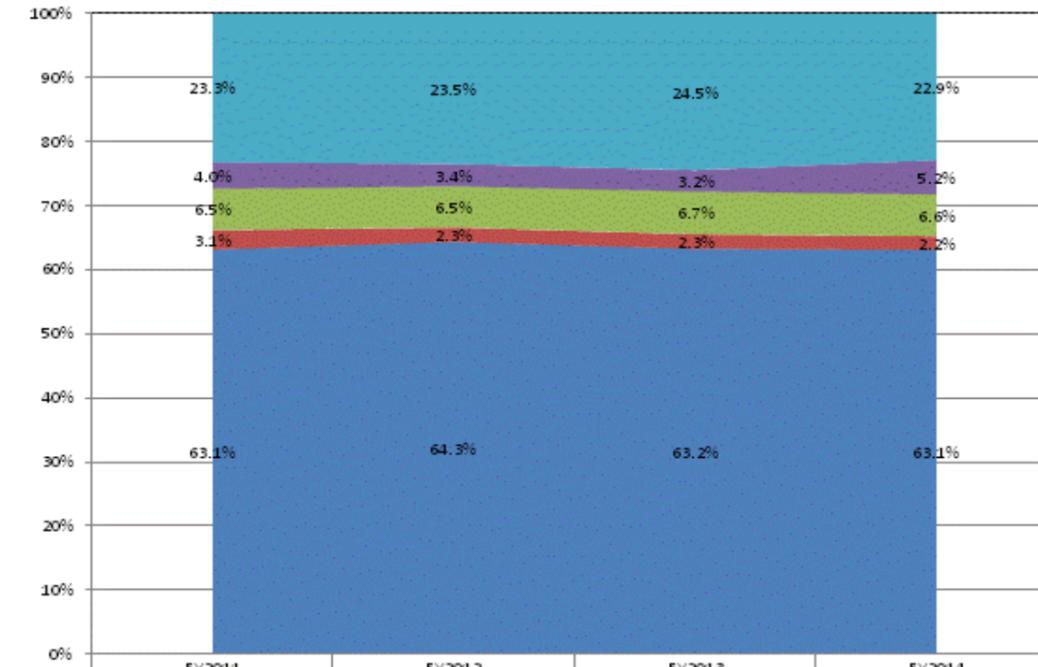
FY 2014
60.2%

All Expenditures



Non-Operational	19.6%	23.0%	18.7%	16.5%
Other Overhead and Operational	18.8%	17.8%	20.2%	19.0%
Corporation Administration	3.4%	2.8%	2.6%	4.4%
School Administration	5.1%	4.8%	5.3%	5.2%
Other Student Instructional Support	2.4%	1.7%	1.8%	1.7%
Student Academic Achievement	50.7%	49.9%	51.4%	53.3%

Operational Expenditures Only



Other Overhead and Operational	23.3%	23.5%	24.5%	22.9%
Corporation Administration	4.0%	3.4%	3.2%	5.2%
School Administration	6.5%	6.5%	6.7%	6.6%
Other Student Instructional Support	3.1%	2.3%	2.3%	2.2%
Student Academic Achievement	63.1%	64.3%	63.2%	63.1%

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Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$38,023	\$43,957	\$37,906	N/A	0%	-14%
11050 Regular Programs; Full Day Kindergarten	\$0	\$136,807	\$270,333	\$283,572	N/A	107%	5%
11100 Regular Programs; Elementary	\$2,270,243	\$2,710,811	\$2,362,079	\$2,422,894	7%	-11%	3%
11300 Regular Programs; High School	\$1,845,899	\$1,953,238	\$2,049,783	\$2,016,217	9%	3%	-2%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$69,211	\$70,607	\$70,376	N/A	2%	0%
11420 Vocational Education; Agriculture B	\$59,971	\$74,857	\$61,775	\$64,526	8%	-14%	4%
11450 Vocational Education; Consumer and Homemaking	\$34,065	\$74,949	\$75,933	\$76,814	125%	2%	1%
11470 Vocational Education; Business Education	\$31,789	\$49,102	\$107,863	\$96,323	203%	96%	-11%
12110 Gifted And Talented; Gifted and Talented	\$17,404	\$0	\$0	\$0	-100%	N/A	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$86,504	\$32,095	\$34,800	N/A	-60%	8%
12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$90,933	\$115,365	\$127,713	N/A	40%	11%
12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$148,994	\$173,275	\$169,793	N/A	14%	-2%
12230 Mental Disabilities; Severe Mental Disabilities	\$120,371	\$0	\$0	\$0	-100%	N/A	N/A
12320 Physical Impairment; Multiple Disabilities	\$0	\$0	\$92,068	\$47,920	N/A	N/A	-48%
12350 Physical Impairment; Homebound	\$2,609	\$0	\$60	\$0	-100%	N/A	-100%
12610 Learning Disability	\$305,822	\$365,043	\$311,972	\$501,870	64%	37%	61%
12710 Equal Opportunity At Risk	\$29,613	\$32,619	\$35,379	\$35,347	19%	8%	0%
12810 Special Education Preschool	\$0	\$38,897	\$48,056	\$52,884	N/A	36%	10%
14100 Summer School Programs; Elementary	\$0	\$0	\$2,745	\$13,083	N/A	N/A	377%
14300 Summer School Programs; High School	\$12,464	\$11,240	\$21,768	\$23,076	85%	105%	6%
16100 Remediation Testing	\$14,633	\$23,456	\$21,274	\$24,144	65%	3%	13%
16200 Preventive Remediation	\$3,230	\$8,602	\$17,265	\$15,855	391%	84%	-8%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar	\$78,699	\$65,918	\$58,690	\$73,230	-7%	11%	25%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$117,243	\$155,470	\$0	\$300	-100%	-100%	N/A
22110 Improvement of Instruction; Service Area Direction	\$0	\$4,344	\$4,740	\$4,731	N/A	9%	0%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$872	\$1,501	\$912	\$1,867	114%	24%	105%
22130 Improvement of Instruction; Instructional Staff Training	\$22,883	\$24,792	\$838	\$565	-98%	-98%	-33%
22210 Library/Media Services; Service Area Direction	\$0	\$1,761	\$1,853	\$1,880	N/A	7%	2%
22220 Library/Media Services; School Library	\$189,944	\$222,166	\$192,203	\$204,435	8%	-8%	6%
22230 Library/Media Services; Audiovisual	\$1,560	\$1,937	\$287	\$978	-37%	-50%	240%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$59,453	\$90,965	\$129,209	\$142,009	139%	56%	10%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$77,102	\$59,086	\$303,220	N/A	293%	413%
22340 Instruction, Related Technology; Systems Application Development	\$0	\$56,264	\$73,718	\$107,772	N/A	92%	46%
22350 Instruction, Related Technology; Systems Operations	\$0	\$39,686	\$35,958	\$39,567	N/A	0%	10%
22360 Instruction, Related Technology; Network Support	\$197,919	\$11,211	\$24,975	\$21,744	-89%	94%	-13%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$11,650	\$5,404	\$7,003	N/A	-40%	30%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$3,863	\$0	\$0	N/A	-100%	N/A
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$23,768	\$0	\$0	\$0	-100%	N/A	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$54,934	\$105,733	\$77,247	\$235,862	329%	123%	205%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$10,336	\$6,012	\$4,986	\$4,955	-52%	-18%	-1%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$536	\$0	\$0	\$0	-100%	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$323,926	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$5,830,186	\$6,793,660	\$6,583,757	\$7,265,231	25%	7%	10%
Student Instructional Support							
21120 Attendance and Social Work Services; Attendance Services	\$18,375	\$58,808	\$0	\$0	-100%	-100%	N/A
21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$37,146	\$37,032	N/A	N/A	0%
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21220 Guidance Services; Counseling Services	\$116,449	\$159,747	\$90,686	\$91,660	-21%	-43%	1%
21290 Guidance Services; Other Guidance Services	\$800	\$817	\$270	\$0	-100%	-100%	-100%

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21310 Health Services; Service Area Direction	\$0	\$35,357	\$37,061	\$36,591	N/A	3%	-1%
21340 Health Services; Nurse Services	\$25,102	\$509	\$858	\$791	-97%	56%	-8%
21390 Health Services; Other Health Services	\$502	\$0	\$0	\$0	-100%	N/A	N/A
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$64,827	\$66,337	N/A	N/A	2%
24100 Office of The Principal	\$483,663	\$598,362	\$672,337	\$706,726	46%	18%	5%
Student Instructional Support Total	\$644,892	\$853,600	\$903,186	\$939,137	46%	10%	4%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$18,525	\$30,467	\$27,779	\$30,346	64%	0%	9%
23120 Board of Education; Service Area Assistants	\$37,168	\$48,779	\$53,882	\$59,028	59%	21%	10%
23150 Board of Education; Legal Services	\$12,270	\$9,821	\$8,881	\$8,944	-27%	-9%	1%
23160 Board of Education; Promotion Expenses	\$1,241	\$463	\$4,657	\$4,083	229%	> 500%	-12%
23190 Board of Education; Other Governing Body Services	\$7,850	\$0	\$0	\$0	-100%	N/A	N/A
23210 Executive Administration; Office of The Superintendent	\$135,770	\$180,919	\$149,701	\$152,364	12%	-16%	2%
23290 Executive Administration; Other Executive Administration Services	\$0	\$1,895	\$0	\$31,284	N/A	> 500%	N/A
25191 Other Fiscal Services; Refund of Revenue	\$418	\$2,118	\$1,138	\$2,194	425%	4%	93%
25193 Other Fiscal Services; Printed Forms	\$1,315	\$1,733	\$1,687	\$5,972	354%	245%	254%
25196 Other Fiscal Services; Cash Change	\$0	\$200	\$650	\$800	N/A	300%	23%
25199 Other Fiscal Services; Other	\$365	\$2,759	\$3,397	\$3,438	> 500%	25%	1%
25400 Planning, Research, Development and Evaluation	\$710	\$3,125	\$5,124	\$924	30%	-70%	-82%
25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$645	\$0	\$0	N/A	-100%	N/A
25830 Administrative Technology Services; Systems Application Development	\$0	\$5,648	\$3,220	\$25,630	N/A	354%	> 500%
25840 Administrative Technology Services; Systems Operations	\$0	\$5,684	\$3,790	\$5,132	N/A	-10%	35%
25850 Administrative Technology Services; Network Support	\$0	\$4,583	\$6,701	\$0	N/A	-100%	-100%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$2,852	\$2,190	\$74	N/A	-97%	-97%
25990 Other Support Services, Central	\$4,283	\$143,074	\$63,122	\$262,820	> 500%	84%	316%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$4,286	\$4,470	\$4,458	N/A	4%	0%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$766,776	\$1,003,957	\$1,036,998	\$1,042,699	36%	4%	1%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$8,521	\$42,585	\$23,315	\$26,039	206%	-39%	12%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$49,502	\$45,239	\$42,395	\$61,415	24%	36%	45%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$380	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$27,226	\$0	\$0	\$0	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$42,785	\$57,835	\$66,654	\$69,822	63%	21%	5%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$16,774	\$3,832	\$60,677	\$46,776	179%	> 500%	-23%
27010 Student Transportation; Service Area Direction	\$72,842	\$68,172	\$45,765	\$45,561	-37%	-33%	0%
27100 Student Transportation; Vehicle Operation	\$0	\$22,517	\$24,253	\$24,980	N/A	11%	3%
27200 Student Transportation; Monitoring Services	\$0	\$0	\$0	\$6,408	N/A	N/A	N/A
27300 Student Transportation; Vehicle Servicing and Maintenance	\$64,411	\$84,157	\$109,792	\$116,081	80%	38%	6%
27400 Student Transportation; Purchase of School Buses	\$51,710	\$11,579	\$134,243	\$97,787	89%	> 500%	-27%
27500 Student Transportation; Insurance on Buses	\$2,029	\$7,184	\$8,279	\$8,742	331%	22%	6%
27700 Student Transportation; Contracted Transportation Services	\$436,121	\$472,604	\$487,758	\$477,344	9%	1%	-2%
27900 Student Transportation; Other Student Transportation Services	\$10,604	\$4,427	\$4,265	\$4,809	-55%	9%	13%
27910 Student Transportation; Bus Driver Training	\$0	\$1,354	\$1,555	\$1,910	N/A	41%	23%
31200 Food Services Operations; Food Preparation and Dispensing	\$326,268	\$265,922	\$292,440	\$311,203	-5%	17%	6%
31400 Food Services Operations; Food Purchases	\$121,635	\$241,866	\$247,304	\$237,254	95%	-2%	-4%
31900 Other Food Services	\$12,011	\$681	\$753	\$872	-93%	28%	16%
Overhead and Operational Total	\$2,229,507	\$2,782,960	\$2,926,838	\$3,177,194	43%	14%	9%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$69,335	\$79,898	\$80,456	N/A	16%	1%
33200 Community Recreation	\$12,204	\$51,123	\$42,123	\$29,666	143%	-42%	-30%

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33400 Athletic Coaches	\$128,659	\$153,025	\$176,065	\$178,790	39%	17%	2%
33910 High School Band Uniforms	\$0	\$5,331	\$0	\$0	N/A	-100%	N/A
33990 Other Community Services; Other	\$2,392	\$763	\$4,734	\$7,061	195%	> 500%	49%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$4,822	\$108,959	\$0	\$4,219	-12%	-96%	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$448,637	\$35,195	\$34,679	\$39,472	-91%	12%	14%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$1,041,944	\$212,229	\$105,449	\$31,121	-97%	-85%	-70%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$26,228	\$37,708	\$18,635	N/A	-29%	-51%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$38,753	\$39,319	\$23,887	\$13,355	-66%	-66%	-44%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$5,000	\$0	\$0	N/A	-100%	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$122,998	\$60,992	\$93,235	\$68,715	-44%	13%	-26%
51100 Debt Services; Principal on Debt; Bonds	\$133,909	\$200,000	\$325,000	\$330,000	146%	65%	2%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$3,693	\$6,740	\$0	\$0	-100%	-100%	N/A
52100 Debt Services; Interest on Debt; Bonds	\$232,913	\$229,806	\$110,736	\$79,805	-66%	-65%	-28%
52200 Debt Services; Interest on Debt; Temporary Loans	\$12,478	\$31,533	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,099,130	\$450,000	\$760,000	\$585,000	-47%	30%	-23%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$748,000	\$584,609	\$770,265	N/A	3%	32%
54200 Common School Fund; Principal	\$93,775	\$71,311	\$0	\$0	-100%	-100%	N/A
54250 Common School Fund; Interest	\$0	\$9,627	\$0	\$0	N/A	-100%	N/A
59100 Other Debt Services Obligations; Registrars Fee	\$2,000	\$7,420	\$7,420	\$5,380	169%	-27%	-27%
59200 Other Debt Services Obligations; Bank Fee	\$70,350	\$0	\$0	\$0	-100%	N/A	N/A
60700 Nonprogramed Charges; Scholarships	\$0	\$1,900	\$5,050	\$4,650	N/A	145%	-8%
Nonoperational Total	\$3,448,656	\$2,523,838	\$2,390,594	\$2,246,590	-35%	-11%	-6%
Prorated By Fund							
26492 2007 Account Code - Social Security	\$475,490	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$7,309	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$646,338	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$358,223	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,487,359	\$0	\$0	\$0	N/A	N/A	N/A